

FUNCTIONAL ELEMENT SUMMARY	EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
			APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
28A109A EMPLOYEE BENEFITS	167,804	241,709	64,320	-1,570	62,750	0	150,000	181,320	181,320	118,570	189%	
Grand Total:	167,804	241,709	64,320	-1,570	62,750	0	150,000	181,320	181,320	118,570	189%	

OBJECT SUMMARY		EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
5200	EXPENSES	67,497	12,515	54,320	-893	53,427	0	0	54,320	54,320	893	2%	
5900	TRANSFERS	100,307	159,000	0	0	0	0	150,000	127,000	127,000	127,000	100%	
	SUB TOTAL DEPARTMENT	167,804	171,515	54,320	-893	53,427	0	150,000	181,320	181,320	127,893	239%	
5FRINGE	EMPLOYER SHARE - BENEFITS	0	70,194	10,000	-677	9,323	0	0	0	0	-9,323	100%	
	SUB TOTAL FRINGE	0	70,194	10,000	-677	9,323	0	0	0	0	-9,323	100%	
Grand Total:		167,804	241,709	64,320	-1,570	62,750	0	150,000	181,320	181,320	118,570	189%	